MTFS Budget Reduction Proposals - Children's Services

REF	Priority	Category	Title	Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Savings Total £'000	Capital Investment £'000
20/25- PE09	People - Children's	New Delivery Model	0-19 year old public health commissioned services - a new integrated commissioned service delivery model	ic Health is working with the commissioned service provider to change the current service provision because separate services into one integrated service model. Currently three commissioned services are in the Council's Section 75 Agreement with the CCG. These are the Health Visiting Service (including HENRY programme), the School Nursing Service and the Family Nurse Partnership programme. All ices are provided by Whittington Health NHS Trust.		125	-	-	-	250	-
20/25- PE10	People - Children's	New Delivery Model	Reducing placement costs through effective management of the market	proposal considers ways to shape the local residential care market for children by taking demand off the market and creating some diversity in the care market. This will be done through reviewing the solility of a number of delivery approaches including opening bespoke childrens homes, ring ng/blocking market purchasing of provision, working alongside the non-profit sector to grow this offer, joing ownership of accomodation with Adult social Care and shared supported accomodation pung people with disabilities 18-25.		-	100	100	200	300	-
20/25- PE11	People - Children's	New Delivery Model	UASC Accommodation	urcing accommodation for unaccompanied asylum seekers from expensive private providers to local erties leased directly by Homes for Haringey.		-	-	-	-	150	-
20/25- PE12	People - Children's	Service redesign	Reduce operational costs in Schools and Learning and Commissioning	tify any residual discretionary spend in Schools and Learning and reduce to deliver savings. Identify reduce operational costs in Commissioning.		25	-	-	-	75	-
20/25- PE13	People - Children's	Stopping / reducing service	Review of spend on transport and taxis	ew of existing transport policy applicable to staff and foster carers to ensure: sistent application of policy or statement of eligibility roved value for money by considering both transport chosen and cost of time spent travelling by ridual staff members		-	75	-	-	75	-
				TOTAL - PEOPLE - Children's Services	225	150	175	100	200	850	0

Business Planning / MTFS Options 2020/21 – 2024/25

20/25-PE03

Title of Option:	0-19 year old public health commissioned services - a new integrated commissioned service delivery model					
Priority:	Priority 2. People - A Haringey where strong families, strong networks and strong communities nurture all residents to live well and achieve their potential	Responsible Officer:	Susan Otiti			
Affected Service(s) and AD:	Public Health - Susan Otiti	Contact / Lead:	Linda Edward			

Description of Option:

Proposal - Public Health is working with the commissioned service provider to change the current service provision of services into one single 0-19 integrated service model. Currently the Health Visiting and School Health service commissioned are within the Council's Section 75 Agreement with the CCG. Impact on the Council's objectives and outcomes - The 0-19 integrated commissioned service delivery model will have a positive impact on Outcome 4 Best start in life: the first few years of every child's life will give them the long-term foundations to thrive; objectives a) All families will be supported to have a healthy start in life from a healthy pregnancy to early years and c)Families will be supported by a community based and multi-agency early help offer helping them to get the right information and help at the right time. Outcome 5 Happy childhood: all children across the borough will be happy and healthy as they grow up, feeling safe and secure in their family, networks and communities; objective c) children and young people will be physically and mentally healthy and well and Outcome 6. Every young person, whatever their background, has a pathway to success for the future; objective b) young people will feel prepared for adulthood. Statutory requirements - Within the Public Health Grant there is the mandatory requirement to deliver the 0-5 year old mandated elements (of which there are 5) and to deliver the National Child Measurement Programme. The new commissioned integrated service delivery model will continue to deliver these mandatory areas. Benefits - Integrated working has a particular relevance to supporting families with multiple needs. Providing effective support to families requires that services are as seamless as possible. Some of the key benefits includes; enabling a greater skill mix, building capacity and resilience in the service; options for co-location between services including early help and early years services; provides greater flexibility across the workforce to respond to emerging and changing need; allows for a whole family approach to service delivery and allows operational efficiencies as a result of integrated working, and realisation of financial efficiencies.

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 125	- 125	-	-	-	- 250

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Financial Implications Outline
The savings will be achieved by a review of the current configuration of the public health nursing services with a view to align both services to a new 0-19 integrated service specification for delivery.

Delivery Confidence

At this stage, how confident are you that this	4
option could be delivered and benefits	
realised as set out?	
(1 = not at all confident;	
5 = very confident)	

Indicative timescale for implementation

	01/03/2019		31/09/2020	
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY		
Is there an opportunity for implementation	No, as we need	No, as we need to give at least 6 months notice to the provider of the chan		
before April 2020? Y/N; any constraints?		•		

Implementation Details

Proposal implementation - Implementation will be led by the public health team in partnership with Whittington Health NHS Trust. There is a national public health 0-19 year old integration service specification available and the public health team will use this and add a number of local elements to it. Implementation phase timeline - 1st April 2020 - 31st December 2020. Discussions relating to the new commissioned integrated service delivery model are already underway with the provider and will continue. Feburary 2019 - March 2019 discussions with the Council's Commissioning team identified and agreed the synergies with the integrated service provision for early years and the remodelling of the structure to achieve a 0-19 integrated service including Whittington Health NHS Trust. May 2019 - April 2020 discussions with the Council's children's services to identify and agree the synergies with the services early help model. After agreement and approval of the savings plan in winter 19/20, we have officially informed the provider (November 2019) of our intentions and aim for implementation of the new model by December 2020. Successful implementation will be measured through a series of quarterly and annual KPI's including the mandatory elements and others, for example, ante-natal visits, new birth visits, 6-8 week check, 1 year review, 2-21/2 year review, breast feeding rates, and the national child measurement programme.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

Impact on customers - We will be working with the council's children's services to consider options for co-location between services including early help and early years services this will provide a more streamlined service for families. An integrated service allows for a whole family approach to service delivery.

Negative Impacts

Public health will work with the provider to ensure the reach of the service to families is maintained during the implementation phase.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

The provider has welcomed the proposed integrated service model.

Negative Impacts

Public health will work with the provider to ensure staff and stakeholders are kept fully informed of the changes.

How does this option ensure the Council is able to meet statutory requirements?

Delivery of the appropriate mandatory public health requirements will continue to be delivered by the commissioned provider.

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	(H/M/L)	Mitigation
Vulnerable young and first time mothers not	Medium	Low	A vulnerable parent pathway will be part of the
supported with their parenting needs			integrated service model, therefore the needs of all
			vulnerable parents will be met.

Has the EqIA Screening Tool been completed for this proposal?	Yes
EqlA Screening Tool	
Is a full EqIA required?	No



Business Planning / MTFS Options 2020/21 – 2024/25

20/25-PE04

Title of Option:	Reducing placement costs through effective management of the market						
Priority:	People	Responsible Officer:	Beverley Hendricks				
Affected Service(s)	Safeguarding and Support and	Contact / Lead:	Charlotte Pomery/Peter Featherstone/				
and AD:	Commissioning	Contact / Lead:	Karen Oellermann				

Description of Option:

- •What is the proposal in essence? What is its scope? What will change?
- •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- •How does this option ensure the Council is still able to meet statutory requirements?
- •How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Proposal to consider ways to shape the local residential care market for children through:

- •taking demand off the free market
- creating some diversity in the care market

We propose to do this through reviewing the feasibility of a number of delivery approaches including:

- opening bespoke children's homes in partnership with neighbouring councils or through a social investment or mutual model
- ring fencing and block market purchasing of provision
- •working alongside the not for profit sector to grow this local offer
- •joint ownership of accommodation with Adults Social Care to manage parents with learning disabilities/ mental health support needs
- •shared supported accomodation for young people with autism and other defined disabilities 18 25

This is based on an assumption that we can make a £320 per week /£17K per year saving on 18 placements each year.

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	100	1	- 100	- 100	- 200	- 300

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- •Is any additional investment required in order to deliver the proposal?
- •If relevant, how will additional income be generated and how has the amounts been determined?

The investment and the net savings require detailed modelling following the outcome of an options appraisal. Additional investment will be needed to develop this transformation and influence the market. It is envisaged that £100K per year is needed to develop the market and the new provisions. The investment required will include the recruit of a strategic commissioner and support to develop the options appraisal and implement the recommendations. Additional investment may be required to establish a social investment vehicle. However funds from external social investment sources will be identified for this if this is one of the preferred options.

Delivery Confidence

At this stage, how confident are you that this	3
option could be delivered and benefits	
realised as set out?	
(1 = not at all confident;	
5 = very confident)	

Indicative timescale for implementation

Est. start date for consultation <i>DD/MM/YY</i>	Est. completion date for implementation DD/MM/YY	
	No - significant development work required to move this forward.	
Is there an opportunity for implementation		
before April 2020? Y/N; any constraints?		

Implementation Details

- •How will the proposal be implemented? Are any additional resources required?
- •Please provide a brief timeline of the implementation phase.
- •How will a successful implementation be measured? Which performance indicators are most relevant?

There is significant lead in time required to progress some of these ideas. If options such as working with local not for profit sector can be delivered more swiftly then these will be progressed.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

More local residential placements for children that meet their needs at a reduced cost. More effective management of the local market.

Negative Impacts

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How
has this been discussed / agreed with other parties affected?
List both positive and negative impacts

Positive Impacts

Opportunities for the local providers and the not for profit sector.

Negative Impacts

How does this option ensure the Council is able to meet **statutory requirements**?

This option will support us in delivering our statutory duties to look after children who are at risk of harm.

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation

	Yes
Has the EqIA Screening Tool been completed for this proposal?	
EqIA Screening Tool	
	No - is merely a new delivery mechanism of the existing
Is a full EgIA required?	service provision.



Business Planning / MTFS Options 2020/21 - 2024/25

20/25-PE05

Title of Option:	UASC Accommodation		
Priority:	People Responsible Officer: Bev		Beverley Hendricks
Affected Service(s) and AD:	Safeguarding and Support	Contact / Lead:	Peter Featherstone

Description of Option:

- •What is the proposal in essence? What is its scope? What will change?
- •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- •How does this option ensure the Council is still able to meet statutory requirements?
- •How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Insourcing accommodation for unaccompanied asylum seekers from expensive private providers to local properties leased directly by Homes for Haringey.

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 150	-	-	-	-	- 150

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Financial Implications Outline

- •How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- •Is any additional investment required in order to deliver the proposal?
- •If relevant, how will additional income be generated and how has the amounts been determined?

No up front investment required. Ongoing external costs primarily relate to lease costs (as determined by the landlord), and support costs for the cohort of UASC (as determined by the specific need to the cohort).

Delivery Confidence

At this stage, how confident are you that this	4
option could be delivered and benefits	
realised as set out?	
(1 = not at all confident;	
5 = very confident)	

Indicative timescale for implementation

	01/08/2019		31/05/2020
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY	
	Whilst there is an opportunity for implementation before April 2020, there are two		
Is there an opportunity for implementation	dependencies	Property being made available by landlord for use by LBH;	and
before April 2020? Y/N; any constraints?	identification (of a suitable cohort of UASC	

Implementation Details •How will the proposal be implemented? Are any additional resources required? •Please provide a brief timeline of the implementation phase. •How will a successful implementation be measured? Which performance indicators are most relevant?
Presently children's services have: Secured one property that will accommodate eight young people and which is expected to be made available by December 2019. Two further properties have been identified for UASC - handover dates remain to be established - present expectation is for one property to be made available around January 2020 and the second property at then beginning of the financial year 2020/21.
Impact / non-financial benefits and disbenefits
What is the likely impact on customers and how will negative impacts be mitigated or managed? List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)
Positive Impacts
None
Negative Impacts
None

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How
has this been discussed / agreed with other parties affected?
List both positive and negative impacts.
Positive Impacts
None
Negative Impacts
None
How does this option ensure the Council is able to meet statutory requirements?
The Council continues to meet it's statutory requirements in regard to accommodating UASC

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

	Impact (H/M/L)	Probability	
Risk		(H/M/L)	Mitigation
Accommodation unit cost increases as a	М	М	the service maintains an appropriate number of internal
result of voids at a property			places for UASC placement in regard to the total
			population of UASC within the borough.
			Voids are planned ahead wherever possible, and
			arrangements made to fill void from a more expensive
			private placement, where appropriate

No
No



Business Planning / MTFS Options 2020/21 – 2024/25

20/25-PE06

Title of Option:	educe operational costs in Schools and Learning and Commissioning						
Priority:	People Responsible Officer: Eveleen Riordan and Charlotte Pomery						
	Schools and Learning and Commissioning	Contact / Lead:	Eveleen Riordan and Charlotte Pomery				

Description of Option:

- •What is the proposal in essence? What is its scope? What will change?
- •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- How does this option ensure the Council is still able to meet statutory requirements?
- •How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Identify any residual discretionary spend in Schools and Learning and reduce to deliver savings (£50K). Identify and reduce operational costs in Commissioning (£25K).

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	- 50	- 25	-	-	-	- 75

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Financial Implications Outline	
•How have the savings above been determine	ed? Please provide a brief breakdown of the factors considered.
•Is any additional investment required in order	er to deliver the proposal?
•If relevant, how will additional income be ge	enerated and how has the amounts been determined?
No additional investment required to deliver	the proposal.
Delivery Confidence	
At this stage, how confident are you that this	3
option could be delivered and benefits	

Indicative timescale for implementation

realised as set out?
(1 = not at all confident;
5 = very confident)

Est. start date for consultation <i>DD/MM/YY</i>	Est. completion date for implementation <i>DD/MM/YY</i>	
Is there an opportunity for implementation before April 2020? Y/N; any constraints?		

Implementation Details

- •How will the proposal be implemented? Are any additional resources required?
- •Please provide a brief timeline of the implementation phase.
- •How will a successful implementation be measured? Which performance indicators are most relevant?

No additional resources required.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?
List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

To be identified once saving identified.

Negative Impacts

To be identified once saving identified.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?

List both positive and negative impacts.

Positive Impacts

To be identified once saving identified.

Negative Impacts

To be identified once saving identified.

How does this option ensure the Council is able to meet **statutory requirements**?

Only discretionary spend will be reviewed so there will be no impact on statutory duties.

What are the main risks associated with this option and how could they be mitigated? (Add rows if required)

			<u> </u>
	Impact	Probability	
Risk	(H/M/L)	(H/M/L)	Mitigation
Has the EqIA Screening Tool been completed	Has the EqIA Screening Tool been completed for this proposal?		
EqIA Screening Tool			
Is a full EqIA required?			No



Business Planning / MTFS Options 2020/21 – 2024/25

20/25-PE07

Title of Option:	eview of spend on transport and taxis						
Priority:	People Responsible Officer: Beverley Hendricks						
Affected Service(s) and AD:	Children's Services	Contact / Lead:	Peter Featherstone				

Description of Option:

- •What is the proposal in essence? What is its scope? What will change?
- •What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- How does this option ensure the Council is still able to meet statutory requirements?
- •How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Review of existing transport policy applicable to staff and foster carers to ensure:

- -Consistent application of policy
- -Clear statement of eligibility
- -Improved value for money by considering both transport chosen and cost of time spent travelling by individual staff members

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	-	-	- 75	-	-	- 75

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	-	-

Delivery Confidence

	At this stage, how confident are you that this
	option could be delivered and benefits
	realised as set out?
ı	(1 = not at all confident;
	5 = very confident)

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	Est. completion date for implementation <i>DD/MM/YY</i>					
	No - significant programme resource is required to deliver the invest to save proposals					
is there an opportunity for implementation	and capacity for this review will be identified once those projects are furth delivery path.	er down the				

Implementation Details

- •How will the proposal be implemented? Are any additional resources required?
- •Please provide a brief timeline of the implementation phase.
- •How will a successful implementation be measured? Which performance indicators are most relevant?

Project resource is required to deliver this review and project and this will only be available in 21/22.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

To be determined.

Negative Impacts

To be determined.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How						
has this been discussed / agreed with other parties affected?						
ist both positive and negative impacts.						
Positive Impacts						
To be determined.						
Negative Impacts						
To be determined.						

How does this option ensure the Council is able to meet statutory requirements?

No impact.

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

	Impact	Probability							
Risk	(H/M/L)	(H/M/L)	Mitigation						
Has the EqIA Screening Tool been completed	No								
This the Equitosi certains root seem completed for this proposar.									
EqIA Screening Tool									
Is a full EgIA required?	No								

Capital MTFS Schedule - People - Children's Services

REF	Directorate	Category	Description	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
119	People (Children's Services)	Borrowing	School Streets	600	600	600	600	600	3,000
120	People (Children's Services)	Borrowing	Children Services Estate Capital Maintenance	10,000	10,000	10,000	10,000	10,000	50,000

Total 10,600 10,600 10,600 10,600 53,000